

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16Adj Base and ConfComm**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-150.5	-150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prison System Expansion													
AMD: Reduce Receipt Authority No Longer Needed	ConfComm	Dec	-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Institution Director's Office (continued)													
* Allocation Difference *			-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.4										
* Allocation Difference *			-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.9										
* Allocation Difference *			-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-511.1										
AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-150.0										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-152.7	-152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-13.7										
1004 Gen Fund (UGF)			-139.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-44.2										
1004 Gen Fund (UGF)			-56.4										
* Allocation Difference *			-914.4	-764.4	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-111.7										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
* Allocation Difference *			-169.7	-169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Combined Hiland Mountain Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-216.8										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-68.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.6										
* Allocation Difference *			-322.2	-322.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-199.8										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-63.8	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.6										
* Allocation Difference *			-296.2	-296.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-660.2										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-195.5	-195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-195.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-117.4	-117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-117.4										
* Allocation Difference *			-973.1	-973.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.9										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.6										
* Allocation Difference *			-120.5	-120.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Lemon Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-170.2										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.6										
1007 I/A Rcpts (Other)			-2.8										
* Allocation Difference *			-254.4	-254.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.7										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.6										
* Allocation Difference *			-126.3	-126.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.6										
AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center	ConfComm	TrOut	-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,514.8										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.3										
* Allocation Difference *			-1,854.4	-1,250.0	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-375.7										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-118.3										

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Population Management (continued)													
Spring Creek Correctional Center (continued)													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-58.3	-58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-58.3										
* Allocation Difference *			-552.3	-552.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-258.0										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-78.1	-78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-78.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.7	-42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.7										
* Allocation Difference *			-378.8	-378.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	ConfComm	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.9										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.1										
* Allocation Difference *			-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.6										
* Allocation Difference *			-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	ConfComm	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	ConfComm	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-225.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-308.5	-308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-284.9										
1007 I/A Rcpts (Other)			-23.6										
LFD Adjust: Reverse to correct negative fund source	ConfComm	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			23.6										

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Population Management (continued)													
Statewide Probation and Parole (continued)													
* Allocation Difference *			-509.9	-1,510.4	-2.5	1,007.5	-4.5	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants			-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-189.9										
Remove FY2016 Salary Increases			-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.8										
1005 GF/Prgm (DGF)			-16.8										
* Allocation Difference *			-223.5	-33.6	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
Regional and Community Jails													
AMD: Portion of 12/15 Agency Unallocated Reduction			-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-283.2										
AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings			-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,203.4										
AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in 24-hour Facilities			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
2/17 AMD: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs			7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7,000.0										
* Allocation Difference *			-3,486.6	0.0	0.0	-3,486.6	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down			1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,514.8										
AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds			-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-601.2										
* Allocation Difference *			913.6	0.0	0.0	913.6	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program			0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Parole Board (continued)													
AMD: Reduce Receipt Authority No Longer Needed	ConfComm	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.0										
1007 I/A Rcpts (Other)			-1.9										
LFD Adjust: Reverse to correct negative fund source	ConfComm	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.9										
* Allocation Difference *			-12.9	-104.9	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9,607.6	-7,154.4	7.5	-2,133.2	-327.5	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Permanent Fund Dividend Criminal Funds Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,534.5										
1171 PFD Crim (DGF)			9,534.5										
Replace UGF with FY16 PFD Criminal Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,850.0										
1171 PFD Crim (DGF)			2,850.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-343.6	-343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-343.6										
* Allocation Difference *			-343.6	-343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	ConfComm	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			26.4										
AMD: Reduce Receipt Authority No Longer Needed	ConfComm	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-90.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-140.1	-140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.7										
1007 I/A Rcpts (Other)			-4.1										
1037 GF/MH (UGF)			-104.6										
1092 MHTAAR (Other)			-4.7										
* Allocation Difference *			-203.7	-203.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.4										
* Allocation Difference *			-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16Adj Base and ConfComm**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)													
Sex Offender Management Program													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.8										
* Allocation Difference *			-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-570.5	-570.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Education Programs													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.6										
* Allocation Difference *			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	ConfComm	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	ConfComm	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund (UGF)			-3,925.0										
AMD: Align Authority for Agency-wide Reduction	ConfComm	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
1004 Gen Fund (UGF)			3,925.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-9,333.2	-7,880.0	7.5	-1,133.2	-327.5	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-9,333.2	-7,880.0	7.5	-1,133.2	-327.5	0.0	0.0	0.0	0	0	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.